

FY 2007 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY05 Request	FY06 Orig Est	FY07 Est.	FY08 Est.	FY09 Est.	FY10 Est.	FY11 Est.
0214 - CVP, Miscellaneous Project Programs (MP-400)													
0214 - A10 - Water & Energy Management & Development													
436	Water Conservation Field Services Programs	C	3	No	MP-400	Billingsley	996	1,028	1,062	1,098	1,134	1,191	1,239
440	Irrigation And Drainage Technical Support	W	2	Yes	MP-400	Johnson Jr.	280	321	347	379	415	446	475
451	Model Maintenance	W	2	Yes	MP-700	Mao	520	530	540	550	570	590	608
452	Cvp/Swp Model/Data Development	W	2	Yes	MP-700	Peterson	280	294	309	325	341	358	370
454	C V P Water Conservation Program	U	2	No	MP-400	Billingsley	485	1,495	1,553	1,617	1,682	1,766	852
455	Resource Activities	X	3	No	MP-400	Bailey	125	130	157	163	170	179	186
457	Water Marketing/Water Service & Repayment	H	1	Yes	MP-400	Stevenson	956	980	1,001	1,040	1,082	1,125	1,181
458	Water Marketing - Water Rights	H	1	Yes	MP-400	Stevenson	680	707	795	835	877	921	967
461	Water Transfer Program	W	2	Yes	MP-400	Heffler-Scot	282	461	474	487	507	526	540
462	Regional G I S Program - Water Marketing	W	2	Yes	MP-400	Johnson Jr.	1,030	1,228	1,286	1,345	1,412	1,531	1,627
677	Water Quality Coordination	O	2	No	MP-700	Mao	106	109	112	115	118	122	126
685	Model Evaluation	W	2	No	MP-700	Mao	103	106	110	113	125	129	133
755	Ratesetting Services (Water Marketing)	H	1	Yes	MP-400	Bauman	2,594	4,538	4,638	4,391	4,445	3,014	3,088
821	Research And Technology	X	3	No	MP-700	Tansey	-	190	190	-	-	-	-
895	Environmental Water Account Coordination	O	2	Yes	MP-400	Rust	-	230	239	249	259	270	281
972	Clean Water Action Plan Coordination	W	2	Yes	MP-700	Mao	275	350	360	371	382	393	405
1004	Baseline Water Quality Monitoring	W	1	No	MP-400	Moore	597	618	634	657	675	695	716
1005	N E P A Technical Support	H	2	No	MP-400	Eckart	196	201	209	217	226	234	243
1115	Groundwater Technical Support	U	2	No	MP-200	Shipp	20	21	21	21	39	23	24
A10 - Approp Subtotal:							9,525	13,537	14,037	13,973	14,459	13,513	13,061
0214 - A20 - Land Management & Development													
463	Land Management & Development (Realty)	L	3	No	MP-400	Johnson Jr.	162	178	470	499	536	570	598
896	Land Management & Development (Tech Spt)	L	3	No	MP-400	Johnson Jr.	146	160	171	179	192	222	243
992	N H P A Section 106 And 110 Compliance	L	2	No	MP-400	West	193	201	207	215	225	234	243
1006	Hazardous Materials Management	L	2	No	MP-400	Romero	424	437	449	462	475	488	504
1007	Hazardous Waste Site Investigation & Cleanup	L	2	No	MP-400	Romero	776	799	387	401	416	430	449
A20 - Approp Subtotal:							1,701	1,775	1,684	1,756	1,844	1,944	2,037
0214 - A30 - Fish & Wildlife Management & Development													
472	Anadromous Fish Screen Prgm	F	2	Yes	MP-400	Slavin	-	11,688	15,028	5,128	5,128	5,128	5,128
473	Conveyance Of Refuge Water Supply	F	1	No	MP-700	Jefferies-Son	-	1,000	1,000	1,000	1,000	1,000	-
474	Spring Run Chinook Salmon Workgroup	F	3	No	MP-400	Ryan	31	-	-	-	-	-	-
477	C V P I A Administrative Expense	H	1	No	MP-400	Rivera	800	800	800	800	800	800	-
807	Fish & Wildlife Coordination Act	F	2	No	MP-150	Kleinsmith	82	85	87	89	91	93	95
873	Ecosystem/Water System Models	F	2	No	MP-700	Peterson	25	550	560	572	583	594	610
1009	Central Valley Habitat Monitoring Program	H	2	No	MP-400	Simpson	300	395	411	426	445	461	477
1017	Fisheries Technical Support	F	2	No	MP-400	Lentz	110	113	118	123	127	130	133
1064	Wildlife Habitat Augmentation	F	2	No	MP-400	Shaffer	750	750	773	797	820	844	869

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY05 Request	FY06 Orig Est	FY07 Est.	FY08 Est.	FY09 Est.	FY10 Est.	FY11 Est.
A30 - Approp Subtotal:							2,098	15,381	18,777	8,935	8,994	9,050	7,312
0214 - A40 - Facilities Operation													
479	Technical Review And Guidance	M	1	Yes	MP-400	Lally	425	437	452	466	480	494	509
1098	Cvp Radio Program	P	1	Yes	MP-400	Shima	492	515	524	530	540	542	562
A40 - Approp Subtotal:							917	952	976	996	1,020	1,036	1,071
0214 - A50 - Facilities Maintenance & Rehabilitation													
480	Regional Landslide Surveillance	T	1	Yes	MP-400	Sherer	29	31	32	34	36	38	39
481	Facility Examination	T	1	Yes	MP-400	Lally	264	277	358	376	395	414	435
A50 - Approp Subtotal:							293	308	390	410	431	452	474
0214 - Project Subtotal:							14,534	31,953	35,864	26,070	26,748	25,995	23,955
Report Total:							14,534	31,953	35,864	26,070	26,748	25,995	23,955
A10 - Approp Total:							9,525	13,537	14,037	13,973	14,459	13,513	13,061
A20 - Approp Total:							1,701	1,775	1,684	1,756	1,844	1,944	2,037
A30 - Approp Total:							2,098	15,381	18,777	8,935	8,994	9,050	7,312
A40 - Approp Total:							917	952	976	996	1,020	1,036	1,071
A50 - Approp Total:							293	308	390	410	431	452	474
Report Total:							14,534	31,953	35,864	26,070	26,748	25,995	23,955

Activity Name:	Water Conservation Field Services Programs	Activity ID:	436
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1C

The Central Valley Project (CVP) Water Conservation Field Services Program (Program) is comprised of the Regional Water Conservation Team (Team) and a member from each Area Office within the CVP. The Program assists CVP contractors with Federal contract provisions requiring water conservation plans and implementation in accordance with various water conservation criteria (Criteria).

The Program provides funding to help with water conservation planning efforts among CVP contractors through financial and technical assistance.

The Program provides funding to assist with water conservation plans through grants and cooperative agreements to CVP contractors.

Administration of these grants is provided under the Water Conservation Program activity.

Impact(s) if Unfunded:

Reclamation would not be able to assist contractors with water conservation plans. The rate at which water conservation practices are adopted would decrease, which ultimately results in increased demand on the water supply.

Activity Authorization:

CVPIA [Public Law 102-575, Section 3407(e) and 3408(a)], RRA (Public Law 97-293), the Reclamation Act of 1902, the Federal Energy Policy Act of 1992, and a memorandum signed May 3, 1996, by Eluid L. Martinez, Commissioner of Reclamation.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
4100	Grants & Coop Agreemts	1,062	1,098	1,134	1,191	1,239
	Total Federal Estimate:	1,062	1,098	1,134	1,191	1,239
	Total Estimate:	1,062	1,098	1,134	1,191	1,239

Activity Name:	Irrigation And Drainage Technical Support	Activity ID:	440
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Provide irrigation and drainage technical assistance to Central Valley Project (CVP), Area, and Regional Office activities related to natural resources management activities (e.g., legal, interagency) such as land classification (excluding the backlog land class program), OMB data coordination, crop reports, water requirements, drainage studies, Safety of Dams, emergency response planning activities, and water contract renewals.

Impact(s) if Unfunded:

Reclamation is required by law to ensure that CVP water is used beneficially on lands that are capable of successful crop production. Without this program, up-to-date land classification, water quality data, and related information will not be readily available to ensure proper evaluation of CVP water use.

Activity Authorization:

1902 Act and amendments, with 39 Act, RRA 82, and CVPIA the primary legislative basis, OMB Circulars, Executive Orders and Commissioners' Policy letters.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	191	213	231	240	250
2100	Total Travel	7	8	9	10	10
2200	Total Transportation	6	6	7	8	10
253M	WCF-Information Technology and Related Services	25	30	35	40	50
2600	Supplies & Materials	2	2	3	4	5
8126	Regional Indirect Cost	58	60	65	72	75
8128	Office Indirect Cost	58	60	65	72	75
Total Federal Estimate:		347	379	415	446	475
Total Estimate:		347	379	415	446	475

Activity Name:	Model Maintenance	Activity ID:	451
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

This activity was established to provide continuous maintenance and refinement of hydrologic planning models used for numerous programs and studies. This model include CALSIM II, IGSM, reservoir and stream temperature models, and Delta models. This activity serves to assure that the models are available and accurate in a timely manner needed by the study teams. This activity also helps to keep the modeling staff current with model operation.

Impact(s) if Unfunded:

Models will not be available and accurate as needed for studies, thus increasing overall project costs and duration.

Activity Authorization:

Emergency Relief Appropriation Act of 1935, April 8, 1935; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	390	400	415	430	443
2600	Supplies & Materials	12	12	14	14	14
3100	Equipment	12	12	14	15	16
8126	Regional Indirect Cost	126	126	127	131	135
Total Federal Estimate:		540	550	570	590	608
Total Estimate:		540	550	570	590	608

Activity Name:	Cvp/Swp Model/Data Development	Activity ID:	452
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

The Reservoir System Analysis Branch (MP-710) maintains a suite of models used in the management of the Central Valley Project. Primary models are the reservoir system model CALSIM II, and the reservoir and river temperature models. CALSIM II has been developed and is maintained in collaboration with the California Department of Water Resources (CADWR). These models are very data intensive. The primary data sets developed and maintained relate to model inputs related to flow and water demands, and addition of new project features.

Impact(s) if Unfunded:

If not fully funded, the data necessary to examine alternatives will not be current or ready for use when needed. If partly funded, individual projects will have to be charged for model maintenance, customer service, and model training. Failure to fund or fully fund will also result in longer lead times for modeling efforts which could delay many individual projects. This is the primary source of funding for data development for CALSIM.

Activity Authorization:

Reclamation Act of June 17, 1902.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	143	150	158	165	174
2100	Total Travel	3	3	3	4	4
2600	Supplies & Materials	6	7	6	7	7
8126	Regional Indirect Cost	42	45	47	49	50
8128	Office Indirect Cost	115	120	127	133	135
Total Federal Estimate:		309	325	341	358	370
Total Estimate:		309	325	341	358	370

Activity Name:	C V P Water Conservation Program	Activity ID:	454
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1U

The Central Valley Project (CVP) Water Conservation Program (Program) is comprised of the Regional Water Conservation Team (Team) and a member from each Area Office within the Central Valley Project (CVP). The Program complies with Federal law to establish various water conservation criteria (Criteria) and to evaluate plans and updates for adequacy.

The Program provides funding to advance technologies in water conservation among water service providers generally through contracts, grants, and cooperative agreements with higher education institutions.

The Program provides funding to foster adoption of water conservation practices among water service providers through contracts, grants, and cooperative agreements with non-profit organizations such as the California Urban Water Conservation Council (CUWCC), the Agricultural Water Management Council (AWMC), and others.

The Program provides funding for public education and outreach to change public attitude and behavior through grants for graduate school programs, visitor centers, and websites.

Impact(s) if Unfunded:

If the Program is not funded, then Reclamation would not be able to fully comply with the CVPIA. The Team would not be able to fully administer the various Criteria, review plans and annual updates, revise these Criteria, maintain the various databases, provide public information and school education outreach programs, administer financial assistance for advancement in water conservation technology, which ultimately results in increased demand on the water supply.

Activity Authorization:

CVPIA [Public Law 102-575, Section 3408(a), 3407(e)], RRA (Public Law 97-293), the Reclamation Act of 1902, and the Federal Energy Policy Act of 1992.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	215	223	233	242	252
2100	Total Travel	22	22	22	22	22
2400	Printing and Repro	11	12	12	14	16
2500	Other Services	106	114	119	125	130
2600	Supplies & Materials	11	12	12	14	16
4100	Grants & Coop Agreemts	1,058	1,098	1,142	1,201	268
8126	Regional Indirect Cost	65	68	71	74	74
8128	Office Indirect Cost	65	68	71	74	74
Total Federal Estimate:		1,553	1,617	1,682	1,766	852
Total Estimate:		1,553	1,617	1,682	1,766	852

Activity Name:	Resource Activities	Activity ID:	455
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1X

Coordination of a variety of resources activities within or directly affecting Resources Management Division responsibilities or initiatives. These activities include coordination or participation in resources-based projects developed by others (such as Deer Creek Ground-water Recharge Enhancement Project, Corning Water District Water Management Plan, and Yolo Bypass Working Group) and Regional oversight of resources management activities including recreation development and management. Extensive coordination is required with outside entities, including Area Office personnel; and Washington and Denver Office program managers and policy staff as well as contacts in other Regions.

Impact(s) if Unfunded:

Reduced or terminated funding would erode or eliminate coordination and participation in resources-based projects developed by others within or affecting Reclamation service areas or lands, and negate oversight of recreation development and management within the Mid-Pacific Region. Reduction or elimination of Regional recreation oversight would impair essential coordination with policy and program expertise in Washington and Denver and adversely affect critical interface with Area and Field Offices on recreation and related policies, initiatives, and issues. Funding is required to ensure continued coordination for which the Division is responsible and to support stewardship responsibilities to the extent possible.

Activity Authorization:

P.L. 89-72, P.L. 102-575

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	96	100	105	110	115
2100	Total Travel	3	3	3	3	3
8126	Regional Indirect Cost	29	30	31	33	34
8128	Office Indirect Cost	29	30	31	33	34
Total Federal Estimate:		157	163	170	179	186
Total Estimate:		157	163	170	179	186

Activity Name:	Water Marketing/Water Service & Repayment	Activity ID:	457
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

This activity is intended to (a) ensure that the United States and its water service and repayment contractors comply with all contract terms including the delivery of water, repayment of allocated Federal costs, and associated environmental responsibilities; (b) resolve disputes all litigation related to the subject contractors; c) coordinate water right and contractual activities between the MP Region, Regional Area, Denver, and Washington Offices; and (d) develop creative water management strategies to maximize the use of and protect constrained water resources. The activity provides for review and approval, and development, as needed for programmatic-wide purposes, of proposed water service contracts and other agreements (e.g., contributed funds, O&M, stipulated settlements). The function mandates intensive oversight, and policy and program analysis and development to ensure consistency between the Area Offices and other regions.

Impact(s) if Unfunded:

Inadequate funding is expected to result in the (a) loss of revenues to the United States; (b) unauthorized appropriation of Government property; ? deterioration of critical water and related resources; and (d) potential for resource management conflicts between the United States, contractors, and many other affected parties, including environmental entities. In the absence of these functions, the region will be unable to demonstrate compliance with Reclamation and State water law, the National Environmental Policy Act, and applicable contract terms, and completion of important environmental commitments.

Activity Authorization:

The Reclamation Act of June 17, 1902, and Acts amendatory or supplementary thereto, and specifically relative to the Central Valley Project Improvement Act of 1992.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	620	645	671	698	733
2100	Total Travel	6	6	6	6	7
2600	Supplies & Materials	3	3	3	3	3
8126	Regional Indirect Cost	186	193	201	209	219
8128	Office Indirect Cost	186	193	201	209	219
Total Federal Estimate:		1,001	1,040	1,082	1,125	1,181
Total Estimate:		1,001	1,040	1,082	1,125	1,181

Activity Name:	Water Marketing - Water Rights	Activity ID:	458
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Work with California's State Water Resources Control Board (SWRCB) to ensure that Reclamation's CVP water rights conform to state requirements. File petitions for change or new applications when necessary. Protect Reclamation's right by reviewing applications before SWRCB as they are noticed and protesting those which would have an adverse impact on Reclamation water rights.

Impact(s) if Unfunded:

Reclamation law requires that we comply with state water law relating to control, appropriation, use or distribution of water. Reclamation could have limitations placed on our water rights or the rights diminished by SWRCB if the program is not fully funded.

Activity Authorization:

Section 8 of the Reclamation Act of June 17, 1902, requires Reclamation to conform to state water law relating to control, appropriation, use, or distribution of water.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	437	458	482	506	531
2100	Total Travel	6	6	6	6	6
2500	Other Services	90	97	101	107	112
8126	Regional Indirect Cost	131	137	144	151	159
8128	Office Indirect Cost	131	137	144	151	159
Total Federal Estimate:		795	835	877	921	967
Total Estimate:		795	835	877	921	967

Activity Name:	Water Transfer Program	Activity ID:	461
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

The Central Valley Project Water Transfer Program was established to oversee implementation of the water transfer provisions of Title XXXIV of Public Law 102-575, and to administer the Mid-Pacific Region's program for the transfer of CVP water within the state of California. The Water Transfer Program assists in the development of water transfer policies and guidelines, and represents Reclamation on various interdisciplinary/interagency teams dealing with water transfer issues. Program staff works with the California State Water Resources Control Board, the Department of Water Resources, the US Fish and Wildlife Service and other local, state, and federal entities on water transfer policies and provides oversight and guidance to the Area Offices on the implementation and administration of the Mid-Pacific Region's water transfers policies. The Water Transfer Program coordinates all transfer activities within the Mid-Pacific Region involving the transfer of CVP water and provides assistance to the Area Office in the evaluation and tracking of CVP water transfer proposals submitted by Reclamation water supply contractors. The Water Transfer Program works in conjunction with DWR's Water Transfer Program and the SWRCB in the co-management of "On-Tap," an on-line water transfer information source to improve access to information on water transfers, clarify water transfer policies and procedures, and provide up-to-date information about ongoing transfers activities. This function is one of the goals for development and implementation of a Water Transfer Information Clearinghouse, which is a commitment by the Department of the Interior under the Administrative Proposal for Water Transfer and the CALFED Bay-Delta Water Transfer Program. These activities are necessary to achieve the goals and fulfill the requirements for the transfer of CVP water under the CVPIA.

Impact(s) if Unfunded:

Inadequate funding would result in Reclamations inability to administrate and fully implement the water transfer provisions of CVPIA and other Department of the Interior commitments under the Administrative Propsoal for Water Transfers and the CALFED Bay-Delta Water Transfer Program. The Region would be unable to ensure compliance with state and federal laws governing the transfer of federal water. This would create resource management conflicts between Reclamation, FWS, the contractors, and other affected parties including, but not limited to, environmental interests.

Activity Authorization:

Section 3405(a) of Public Law (P.L.) 102-575, Central Valley Project Improvement Act.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	293	308	313	326	321
4100	Grants & Coop Agreemts	5	5	6	6	7
8126	Regional Indirect Cost	88	87	94	97	106
8128	Office Indirect Cost	88	87	94	97	106
Total Federal Estimate:		474	487	507	526	540
Total Estimate:		474	487	507	526	540

Activity Name:	Regional G I S Program - Water Marketing	Activity ID:	462
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Provide GIS and related geospatial (Global Positioning System, remote sensing, etc) technical support and service center functions used in support of CVP activities and enterprise support site (ESS) functions for ESRI (GIS) and DHI (hydrologic modeling) software. This includes, but is not limited to, providing geospatial specialists as technical team members, hardware and software systems maintenance, and budget/licensing management. Migration to increased use of, and reliance on geospatial technologies, being driven by OMB, DOI, and DHS.

Impact(s) if Unfunded:

Level of effort or FTEs (3 Federal and 5 contract). As funds and FTEs are reduced, corporate geospatial database and GIS infrastructure levels of service (production turn-around time, system response time, quality and currency of information, etc.) would be adversely affected. Reductions would directly impact the agency's ability to respond in a timely and accurate manner for a myriad of programs ranging from Safety of Dams, emergency response, water service contract administration, public access to information and Freedom of Information Act responses, etc.

Activity Authorization:

1902 Act and amendments, with 39 Act, RRA 82, Garrison amendment of 86 and CVPIA the primary legislative basis, OMB Circulars, Executive Orders and Commissioners' Policy letters.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	231	252	281	313	340
2100	Total Travel	21	24	27	30	33
253M	WCF-Information Technology and Related Services	900	925	950	1,000	1,050
8126	Regional Indirect Cost	67	72	77	94	102
8128	Office Indirect Cost	67	72	77	94	102
Total Federal Estimate:		1,286	1,345	1,412	1,531	1,627
Total Estimate:		1,286	1,345	1,412	1,531	1,627

Activity Name:	Land Management & Development (Realty)	Activity ID:	463
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

Land and water rights (property) acquisition and appraisal, land disposal, land records management, and land transfers. Assumes any programmed title transfer activity costs will be 100 percent reimbursable. Land which is no longer needed for project benefit may be disposed of or transferred to appropriate entities. All of these require an appraisal report, independently and impartially prepared by a qualified appraiser.

Impact(s) if Unfunded:

Those counties wishing outgrants would be unable to develop their communities. No construction or maintenance would be accomplished. Failure to review withdrawn lands plat books would make it impossible to identify Reclamation property with any degree of accuracy. Failure to review withdrawn lands would result in Reclamation's inability to identify lands eligible for conveyance to the Bureau of Land Management. Failure to do analysis of long and short-term rates would result in concessionaires being unable to set new rates. If these activities were partially funded, the result would be a less effective program for these activities. In the case of outgrants, there would be a loss of revenue. Payment in Lieu of Taxes (PILT) information would not be current.

Activity Authorization:

The Act of February 02, 1911 (Sale of surplus acquired lands) 36 Stat. 895, 43 Stat. U.S.C 374. The Act of June 30, 1949 as amended (Federal Property and Administrative Services Act of 1949, 93 Stat. 377) and others (refer to Reclamation Manual LND-06 for a more extensive listing).

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	236	250	264	279	290
2100	Total Travel	5	6	6	8	10
253M	WCF-Information Technology and Related Services	93	99	106	115	122
8126	Regional Indirect Cost	68	72	80	84	88
8128	Office Indirect Cost	68	72	80	84	88
Total Federal Estimate:		470	499	536	570	598
Total Estimate:		470	499	536	570	598

Activity Name:	Anadromous Fish Screen Prgm	Activity ID:	472
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

Development and implementation of measures to avoid the losses of juvenile and anadromous fish from unscreened or inadequately screened diversions on the Sacramento and San Joaquin Rivers, their tributaries, and the Delta. Over 3,000 unscreened diversions are estimated to entrain 10 million anadromous fish annually, including endangered species such as the winter-run Chinook salmon.

Impact(s) if Unfunded:

Approximately 50 screen projects have been targeted by the State of California as high priorities for construction. Large individual screen projects can cost over \$15 million each. Reduced funding will delay screen projects, which will lead to further losses of federal and state listed fish species and thus likely resulting in more stringent restrictions on water use, including agricultural diversions.

As provided for in existing grants, Reclamation will not be able to fulfill its commitments to the various Water Companies/Districts, to continue building fish screens that are in various stages of completion. Without federal funding provided, these projects might not be completed. These are large projects for which Reclamation and other agencies involved in the AFSP have been promoting for several years.

Reductions in federal contributions also reduce the non-federal cost sharing potential for fish screen projects.

Activity Authorization:

CVPIA, Section 3406 (b)(21).

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	600	600	600	600	600
2100	Total Travel	6	6	6	6	6
2200	Total Transportation	2	2	2	2	2
2500	Other Services	400	400	400	400	400
4100	Grants & Coop Agreemts	13,900	4,000	4,000	4,000	4,000
8126	Regional Indirect Cost	60	60	60	60	60
8128	Office Indirect Cost	60	60	60	60	60
Total Federal Estimate:		15,028	5,128	5,128	5,128	5,128
Total Estimate:		15,028	5,128	5,128	5,128	5,128

Activity Name:	Conveyance Of Refuge Water Supply	Activity ID:	473
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

The project involves 8 refuges in the National Wildlife Refuge System in the Central Valley of California. Three of these refuges are located in the West Sacramento Valley area, extending west from the Sacramento River to the eastern edge of the Coast Range Mountains in Yolo, Tehama, Colusa, and Glenn Counties. These three refuges are: Sacramento National Wildlife Refuge located about 5 miles south of the city of Willows; Delevan National Wildlife Refuge is located about 7 miles east to the City of Maxwell in Colusa County, west of the Sacramento River; Colusa National Wildlife Refuge is located about one-half mile southwest of Colusa in Colusa County. Two refuges are located in the East Sacramento Valley area, extending from the Sacramento River east to the western edge of the Sierra Nevada Mountain Range, in the Butte, Yuba, and Sutter Counties. Sutter National Wildlife Refuge is located within the Sutter Bypass in Sutter County, eight miles southwest of Yuba City; Graylodge Wildlife Management Area is located in Sutter and Butte counties about 10 miles southwest of Gridley. Two refuges are located in South San Joaquin Valley in the counties of Kern and Tulare, north of Bakersfield. The last refuge, Mendota Wildlife Management Area, is located southwest of the City of Mendota, in Fresno County.

Impact(s) if Unfunded:

Reduction in funding would result in legal violations, specifically the operational completeness of the program would not be achievable. Significant delays have occurred to date due to funding and political constraints. Program implementation, including completion of planning and design for long-term conveyance capacity for Pixley, Sutter refuges, and construction for Mendota refuge would be compromised, in addition to the forgone environmental benefits derived from implementing the program. Reductions in funding would also increase overall program costs, constrain contract-negotiation capabilities, and complicate construction schedules, including limitations imposed by seasonal constraints. Inability to provide conveyance facilities will result in incongruent approaches for wetland restoration and enhancement activities.

Activity Authorization:

The Central Valley Improvement Act (PL 102-575, Title XXXVI, Section 3406(d)) of October 30, 1992.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	10	10	10	10	-
3200	Land & Structures	974	974	974	974	-
8126	Regional Indirect Cost	4	4	4	4	-
8128	Office Indirect Cost	12	12	12	12	-
Total Federal Estimate:		1,000	1,000	1,000	1,000	-
Total Estimate:		1,000	1,000	1,000	1,000	-

Activity Name:	C V P I A Administrative Expense	Activity ID:	477
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:	Implementation of Title XXXIV of Public Law 102-575.	Fund:	A3H
Impact(s) if Unfunded: Statutory requirements of Act will be accomplished in an efficient manner. The Restoration funds will be collected with direction and the expenditure will be controlled.			
Activity Authorization: PL 102-575, Title 34			

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	580	580	580	580	-
2100	Total Travel	5	5	5	5	-
2200	Total Transportation	1	1	1	1	-
2300	Rent Comm & Util	53	53	53	53	-
2400	Printing and Repro	2	2	2	2	-
2500	Other Services	46	46	46	46	-
2600	Supplies & Materials	11	11	11	11	-
3100	Equipment	5	5	5	5	-
8126	Regional Indirect Cost	97	97	97	97	-
Total Federal Estimate:		800	800	800	800	-
Total Estimate:		800	800	800	800	-

Activity Name:	Technical Review And Guidance	Activity ID:	479
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4M

Provide technical support to the area offices and Central Valley Operations for facility maintenance and modifications to the facilities. This includes the daily contacts made to the area offices concerning guidance and technical information gathering to assist their maintenance efforts. Additionally, this activity includes coordination with Denver offices regarding O&M programs and their management.

Impact(s) if Unfunded:

This activity provides consulting services to the area offices on O&M problems and provides coordination. Cuts of less than \$22,000 will only provide consulting services by telephone and will result in loss of training. Cuts above \$22,000 will impact FTE's and will result in long term loss of capability to implement this activity.

Activity Authorization:

N/A

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	266	276	282	290	298
2100	Total Travel	11	11	12	12	12
2200	Total Transportation	5	5	5	5	6
2500	Other Services	8	8	8	9	9
2600	Supplies & Materials	4	4	5	6	6
8126	Regional Indirect Cost	79	81	84	86	89
8128	Office Indirect Cost	79	81	84	86	89
Total Federal Estimate:		452	466	480	494	509
Total Estimate:		452	466	480	494	509

Activity Name:	Regional Landslide Surveillance	Activity ID:	480
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:	Fund:		A5T
Continued monitoring of landslides that are located on Central Valley Project lands and are a potential hazard to the public and Reclamation personnel and facilities, and the preparation of a Reclamation-required annual report.			
Impact(s) if Unfunded:	Potential Losses of life and/damage to Reclamation facilities.		
Activity Authorization:	n/a		

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	17	18	19	20	21
2100	Total Travel	1	1	1	1	1
2200	Total Transportation	1	1	1	1	1
8126	Regional Indirect Cost	4	4	4	5	5
8128	Office Indirect Cost	9	10	11	11	11
Total Federal Estimate:		32	34	36	38	39
Total Estimate:		32	34	36	38	39

Activity Name:	Facility Examination	Activity ID:	481
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5T

Examination of the Central Valley Project's Associated Facilities (facilities other than high and significant hazard dams) including Review of Operation and Maintenance Examinations of Class B (major) facilities and appurtenances, and oversight of Class C (minor) facilities examinations. Also includes inspection of Reclamation owned public bridges within the CVP every 2 years, in accordance with 23 CFR National Bridge Inspection Standards and aerial photography of the CVP's canals; and efforts to prevent failure and resulting damage and/or loss of life from canals of concern within the CVP.

Impact(s) if Unfunded:

A \$50,000 reduction will eliminate efforts in regards to canals of concern. An additional \$65,000 cut will eliminate ongoing canals aerial photography efforts. Total cuts above \$125,000 will impact FTEs and travel resulting in long term loss of capability to implement this activity. This would reduce the effectiveness of the activity and likely result in reduced reliability and increase hazard and liability at Reclamation facilities.

Activity Authorization:

n/a

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	137	143	151	159	167
2100	Total Travel	8	9	9	9	10
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	125	132	139	145	151
2600	Supplies & Materials	4	4	4	5	5
8126	Regional Indirect Cost	41	43	45	47	50
8128	Office Indirect Cost	41	43	45	47	50
Total Federal Estimate:		358	376	395	414	435
Total Estimate:		358	376	395	414	435

Activity Name:	Water Quality Coordination	Activity ID:	677
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A10

This activity plan funds the Water Quality Specialist position to address Mid-Pacific Regional water quality issues. Activities within this program include representation of Reclamation interests in multi-agency water quality workgroups for the CALFED Bay-Delta Program, the Sacramento and San Joaquin Rivers, various watershed programs, and the EPA workgroups on TMDLs and additional regulatory issues. Activities may also include coordination and support to Regional and Area Office project managers and the Central Valley Operations Office when addressing water quality concerns.

Impact(s) if Unfunded:

Reclamation operations impact/or are impacted by the quality of water managed in numerous projects. Frequently, water quality parameters drive operational constraints or restrictions; operational strategies are then required to improve existing poor water quality conditions. Throughout the Region, endangered species requirements are related to water quality concerns. Project managers and operations staff need assistance and/or guidance because of time constraints or lack of expertise. Assistance may include, but is not limited to, developing water quality improvement studies/strategies, or to attend subject meetings.

As a principal manager of California water, Reclamation and its interests should be well represented at multi-agency stakeholder meetings/forums relating to the water quality of our facilities and watersheds. Without funding, this position and its coordination is not feasible because of lack of staff time and/or expertise on the part of project managers or operations personnel. Additionally, Reclamation's interests may not be well represented or defended, resulting in additional operational constraints or protracted project negotiations.

Activity Authorization:

Clean Water Action Plan (Clean Water Initiative, 1998); Clean Water Act, 1972; California Code of Regulations, Title 23, Waters

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	56	58	59	61	63
2100	Total Travel	4	4	4	4	4
2500	Other Services	2	2	2	2	2
8126	Regional Indirect Cost	17	17	18	19	20
8128	Office Indirect Cost	33	34	35	36	37
Total Federal Estimate:		112	115	118	122	126
Total Estimate:		112	115	118	122	126

Activity Name:	Model Evaluation	Activity ID:	685
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

Reclamation, along with various Federal, state, and local agencies, have attempted to answer critical fishery, water quality & supply, and biological questions concerning the Sacramento and San-Joaquin valleys and the Sacramento-San Joaquin Delta (Bay-Delta Estuary). Recent Federal and state laws, decisions, and actions (e.g. CVPIA, CALFED, Bay-Delta Accord, and biologic opinions under the Endangered Species Act) have intensified the necessity of developing models representing the actual system well enough to begin answering these important questions. Increasingly, Reclamation is required to defend a model's formulation, the implementation of the physical processes in the model, and the data used to make model predictions. This new activity's intent is to develop a process whereby existing and proposed models developed by outside agencies, will be evaluated and assessed. Conclusions and recommendations from the evaluation procedure will be documented.

The procedure might be called a "verification/validation" process and is divided into four segments. For questions asked, an assessment is made regarding whether sufficient detail of the physics have been incorporated into the model formulation. The second segment (verification) evaluates the accuracy of the mathematical coding (Fortran, spreadsheets, etc.) of the physics being modeled. Models utilize numerical coefficients determined from the literature or a calibration process (validation). In order to calibrate a model for a condition, numerical coefficients are adjusted until model output matches measured field data (to a level of accuracy). The model is then run for a second condition and compared to a second set of measured field data until a level of accuracy is achieved. Additional model runs, if required, can be made for other conditions (e.g. hydrological conditions). The final segment documents the findings from segments of the procedure. The report might serve as stand-alone documentation or used to improve identified shortcomings of the model.

Impact(s) if Unfunded:

Creditability of models would be in question in the modeling community and during public and legal challenges to the models, data used and model results.

Activity Authorization:

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	85	88	95	98	101
8126	Regional Indirect Cost	25	25	30	31	32
Total Federal Estimate:		110	113	125	129	133
Total Estimate:		110	113	125	129	133

Activity Name:	Ratesetting Services (Water Marketing)	Activity ID:	755
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Ratesetting is located in the Mid-Pacific Regional Office. Ratesetting is responsible for calculating the annual water rates to be charged to the water contractors. Accounting responsibilities for recording and handling water payments, delivery and revenue data are performed primarily by Ratesetting Services with input from area offices. Additionally, annual allocations are performed by Ratesetting of operation and maintenance costs and plant-in-service capital costs.

Impact(s) if Unfunded:

Ratesetting activities and water operations record keeping account for the vast majority of MP-3400's budget. If these functions were shortcut or eliminated due to lack of funding, it could result in violating the provisions relating to annual water rates and accountings/refunds. Any reduction would also impact the ability to provide accurate and/or timely accounting information relating to contractor water deliveries, payments and revenues. A lack of funding could also result in the Cost Allocation (plant and O&M) and Statement of Project Construction Cost and Repayment functions not being accomplished in a timely manner. These functions are directly related to the Region's Annual Financial Statements, and could create audit exceptions to the CVP annual audit statements and opinions.

Any reduction of \$1.5 million or more in FY07 would result in the elimination of the SCRB, and funding for Information Technology Services and Accounting Services. Reductions are likely to occur on other functions as well, including the Statements of Project Construction Cost and Repayment.

Activity Authorization:

Directed by Congress, Department of Interior and Bureau of Reclamation

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	1,805	1,845	1,886	1,951	1,994
2100	Total Travel	3	3	3	3	3
2300	Rent Comm & Util	100	100	100	100	100
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	2,165	1,866	1,868	369	370
2600	Supplies & Materials	7	7	7	7	7
3100	Equipment	15	15	15	15	15
8126	Regional Indirect Cost	542	554	566	568	598
Total Federal Estimate:		4,638	4,391	4,445	3,014	3,088
Total Estimate:		4,638	4,391	4,445	3,014	3,088

Activity Name:	Fish & Wildlife Coordination Act	Activity ID:	807
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

The Fish and Wildlife Coordination Act (FWCA) of 1958 requires any public or private agency of the United States to consult with the U.S Fish and Wildlife Service (FWS) when planning water resource projects. The purpose of this activity is to provide funding for this consultation through an interagency agreement for the many small, miscellaneous projects within the Central Valley Project (CVP) that are unforeseen and unplanned at the beginning of the fiscal year.

A minimal amount of the funding for this activity is for administration of the interagency agreement, and the majority of the request is for the professional services of staff of FWS.

Impact(s) if Unfunded:

Without funding or with reduced funding, a separate interagency agreement would have to be developed, processed, and signed for every small, unplanned, unforeseen project requiring FWCA (Fish and Wildlife Coordination Act) evaluation. The additional time required would likely delay each project a few months. In addition, staff of Environmental Affairs Division and Acquisition Services would be required to process many interagency agreements instead of just the main agreement.

Activity Authorization:

Fish and Wildlife Coordination Act of 1958

The Act provides that wildlife conservation shall receive equal consideration and shall be coordinated with other features of water resource development programs.

Section 2(b) of the Act authorizes FWS to conduct surveys and investigations on possible impacts of these projects to fish and wildlife and to make mitigation and enhancement recommendations. Section 2(e) of the Act authorizes agencies to transfer funds to FWS for these studies and for the preparation of reports which include recommendations on fish and wildlife aspects of such projects.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	19	20	20	21	21
2500	Other Services	54	55	56	57	58
8126	Regional Indirect Cost	6	6	6	6	7
8128	Office Indirect Cost	8	8	9	9	9
Total Federal Estimate:		87	89	91	93	95
Total Estimate:		87	89	91	93	95

Activity Name:	Research And Technology	Activity ID:	821
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1X

Research and Technology funding, FY02 for Fish Screen Research.
FY2003 funding to continue science and technology development activities to ensure reliable water deliveries by improving methods to protect water related natural resources.

Impact(s) if Unfunded:

Activity Authorization:

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	190	-	-	-	-
	Total Federal Estimate:	190	-	-	-	-
	Total Estimate:	190	-	-	-	-

Activity Name:	Ecosystem/Water System Models	Activity ID:	873
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

To develop readily usable and broadly available models and supporting data to evaluate the ecologic and hydraulic effects of existing and alternative operations of public and private water facilities and systems in the Sacramento, San Joaquin, and Trinity River watersheds.

Impact(s) if Unfunded:

Activities under PL 102-575 continue to require analysis and data from project operations, planning, biological or environmental models. Failure to fund the modeling activities will cause delays in PL 102-575 implementation for a great number of the activities, or will cause implementation of activities without adequate supporting knowledge and data. This continues to be the primary funding source for CALSIM development. CALSIM is required for virtually all project related studies in MP.

Activity Authorization:

Required by PL 102-575, Title 34, (CVP Improvement Act, 1992), s.3406(g) directs the Secretary of the Interior to "develop readily useable and broadly available models and supporting data to evaluate the ecological and hydrological effects of existing and alternative operations of public and private water facilities and system in the Sacramento, San Joaquin, and Trinity Rivers. Numerous agencies, universities, and private companies have developed models, however, are difficult to use, not broadly available, and insufficiently documented. Also, many issues that could potentially benefit from modeling analysis, particularly concerning ecosystems, have not been adequately addressed. The purpose of the Ecosystem/Water System Models program is to improve existing models and develop new models to analyze effects of CVP and SWP operations and to satisfy the requirements of Title 34.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	257	264	271	278	292
2100	Total Travel	10	10	10	10	-
2500	Other Services	100	100	100	100	100
2600	Supplies & Materials	14	15	15	15	15
4100	Grants & Coop Agreemts	25	25	25	25	25
8126	Regional Indirect Cost	77	79	81	83	89
8128	Office Indirect Cost	77	79	81	83	89
Total Federal Estimate:		560	572	583	594	610
Total Estimate:		560	572	583	594	610

Activity Name:	Environmental Water Account Coordination	Activity ID:	895
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A10

This activity is to provide coordination with outside agencies participating in the Environmental Water Account (EWA) with Reclamation staff. The EWA protects listed fish of the Sacramento River - San Joaquin River Delta water above the regulatory baseline necessary to provide assurances from NOAA Fisheries and the USFWS that there will be no consequential reduction in water supplies for CVP and State Water Project (SWP) contractors resulting from ESA actions. EWA assets (water) are purchased from willing sellers and/or obtained via operational changes of CVP and/or SWP facilities. The regulatory baseline includes actions already required pursuant to CVPIA Sections 3406(b)(2) and (b)(3), SWRCB Decision 1641, and existing biological opinions for delta smelt and winter-run Chinook salmon.

Impact(s) if Unfunded:

Without funding, Reclamation would not have the coordination necessary to identify and address issues associated with the implementation and operations of the EWA. A lack of participation would lead to a failure to identify issues or proposed operations that would directly impact Reclamation's ability to meet project and contract obligations.

Activity Authorization:

Reclamation Act 1937, Section 2, P.L. 102-575, Section 3406(b)(3), ESA P.L. 93-205 and FWCA P.L. 79-732.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	149	155	161	168	175
2100	Total Travel	2	2	2	2	2
8126	Regional Indirect Cost	44	46	48	50	52
8128	Office Indirect Cost	44	46	48	50	52
Total Federal Estimate:		239	249	259	270	281
Total Estimate:		239	249	259	270	281

Activity Name:	Land Management & Development (Tech Spt)	Activity ID:	896
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

Continuation of on-going (non-reimbursable) land classification program to bring service area lands into compliance with Reclamation Law and other land management activities (e.g., land boundary maintenance, Resource Management Plans) that are part of the data foundation for meeting DOI Strategic Goals such as law & fire jurisdiction boundaries and delivery of quality recreation experiences. Maintenance of soil lab QA/QC Program. Ag engineer, natural resource specialist, and GIS specialist staff activities for non-Central Valley Project (CVP) areas provide soils, irrigation and drainage, GIS/Remote Sensing technical assistance to field and Regional Office activities related to land resources management activities (i.e., legal, interagency, etc.) such as land records, OMB data coordination, resource management plans, tort claim investigations, and model/Automated Decision Support System (ADSS) validation. Monitor boundary changes by Federal water contractors; development of native untitled lands that could be habitat for listed species; coordination with local planning agencies; keeping up-to-date on new technologies associated with land recreation and resources management activities.

Impact(s) if Unfunded:

Reclamation is required by law to ensure that Project water is used beneficially on lands that are capable of successful crop production. The Office of the Inspector General and internal program needs necessitate monitoring of our contractual agreements to ensure water use is legal and in compliance with contract terms. Without up-to-date land classification, water quality data, and related information.

Activity Authorization:

1902 Act and amendments, with 39 Act, RRA 82, Garrison Amendment of 86 and CVPIA the primary legislative basis, OMB Circulars, Executive Orders and Commissioners' Policy letters.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	67	68	71	76	80
2100	Total Travel	5	5	6	8	10
2500	Other Services	35	35	40	45	45
253M	WCF-Information Technology and Related Services	30	35	40	50	60
8126	Regional Indirect Cost	17	18	18	22	24
8128	Office Indirect Cost	17	18	18	21	24
Total Federal Estimate:		171	179	192	222	243
Total Estimate:		171	179	192	222	243

Activity Name:	Clean Water Action Plan Coordination	Activity ID:	972
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:	Fund:		A1W

The Regional Water Quality Coordinator (RWQC), located in the Division of Planning (MP-700), serves as the Regional WQ specialist and contact for water quality issues. The RWQC addresses all water quality issues within the Mid-Pacific Region and coordinates all activities with the Clean Water Action Plan Program. These activities involve coordinating the investigation and assessment of the water quality of Reclamation reservoirs and conveyance facilities. Participates in the Watershed Assessment Program, the Source Water Assessment and Protection Program, the Federal Coordinating Team, and other programs and interagency workgroups associated with the Clean Water Act and Clean Water Action Plan. Also, the RWQC represents the Mid-Pacific Region on Reclamation's Water Quality Workgroups and the coordinator for Mid-Pacific Regional Water Quality Workgroup.

The Clean Water Action Plan directs Federal natural resources agencies to support local partnerships (a broad array of Federal agencies and states, tribes, communities, businesses, and citizens) to meet clean water and public health goals; to increase financial and technical assistance to states, tribes, local governments, farmers, and others; and to assist states and tribes in restoring and sustaining the health of aquatic systems on a watershed basis.

The RWQC in MP-700 coordinates and manages the monitoring and assessment of waters within the Mid-Pacific Region that are impacted by or impacting CVP facilities. The RWQC then posts the assessment data on the Web so management may easily access the information.

Impact(s) if Unfunded:

As a water management agency, Reclamation has a responsibility to understand what water quality problems exist and the possible impacts to the water we deliver and facilities we manage. The Clean Water Action Plan directs Federal natural resource agencies (including the Department of the Interior as an agency and Reclamation as a bureau), to participate in these activities. Without Mid-Pacific Region participation, significant sources of water in the Region and the State of California would not be represented in collaborative watershed restoration and protection programs. If not fully funded, Reclamation will not meet the goals of Key Action #35 of the Clean Water Action Plan.

Reclamation, along with assistance from USGS, will (1) assess the water quality of reservoirs and streams affected by Reclamation's operations, and (2) develop strategies in cooperation with others for water quality improvements. Without the appropriate staff funding to work on proposals, attend meetings, and address on-going issues with appropriate parties, our Region will not be eligible for funding provided by USGS.

Reclamation Water Quality Database ? Reclamation's Water Quality Workgroup collectively agreed that a water quality database to store all data is needed. The Mid-Pacific has spearheaded this effort and is in the process of pilot testing the prototype of the MS Access database with GIS capabilities, statistical and practical applications, and Web interface.

All Regions will use this database to store water quality data generated within their Region, and management can easily retrieve the necessary information that will help with their decision. Without appropriate funding for staff to continue this effort, Reclamation will not have a user friendly WQ database that will assist management in their daily operations.

There are increasing demands for states to establish Total Maximum Daily Loads (TMDL) for non-point source pollutants causing impairment of the waterways, as stated in section 303(d) of the Federal Clean Water Act. Reducing the budget for this activity limits our participation in the development, review, and assessment of the TMDL process within our Region. Furthermore, the impact of limited or no participation may result in the imposition by the State Water Resources Control Board of additional requirements or mandates in operation and maintenance.

Government Performance Reporting Act (GPRA) ? A portion of the funding for this Activity is used to address the Regional water quality goals listed in GPRA. If not fully funded, we will not be able to address any GPRA issues and/or reports.

Activity Authorization:

Clean Water Action Plan (Clean Water Initiative, 1998)
Clean Water Act, 1972
California Code of Regulations, Title 23, Waters

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	63	65	67	69	79
2100	Total Travel	10	12	12	12	12
2500	Other Services	221	226	233	240	240
2600	Supplies & Materials	14	14	14	14	14
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	18	19	20	21	22
8128	Office Indirect Cost	29	30	31	32	33
Total Federal Estimate:		360	371	382	393	405
Total Estimate:		360	371	382	393	405

Activity Name:	N H P A Section 106 And 110 Compliance	Activity ID:	992
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

Section 106 of the National Historic Preservation Act (NHPA) requires that Federal agencies inventory and evaluate the effects to historic properties that may be affected by Reclamation undertakings and consult with the State Historic Preservation Officer and the Advisory Council on Historic Preservation. Activities in support of Section 106 include evaluation, inventory, and recording of archaeological and historical sites, preparation of compliance documents and correspondence, and consultation.

Section 110 of NHPA requires that Federal agencies inventory, evaluate, and manage historic properties on the land they administer. Included in this activity are the creation and maintenance of a Geographic Information System (GIS) data base of historic properties for projects within the Central Valley Project.

Also, the Section 106 process is used to meet Reclamation's requirement under the National Environmental Policy Act (NEPA) to consider cultural resources. Tasks include responding to routine NEPA requests to review environmental assessments and categorical exclusions to determine whether Central Valley Project (CVP) projects will be subject to Section 106.

Impact(s) if Unfunded:

If Section 106 consultations are not begun early in a Federal undertaking, historic properties could be irreparably disturbed, construction could be forced to a halt, or the agency could be required to re-design the project. In addition, Reclamation would be out of compliance with NHPA, and the Secretary of the Interior would investigate any failure to comply.

Under Section 110, Federal agencies are required to identify, manage, and protect historic properties, including such items as Native American artifacts, sites, and historic structures.

Activity Authorization:

National Historic Preservation Act of 1966 and amendments of 1990, Section 106 and Section 110
National Historic Preservation Act, Section 110

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	98	101	105	109	113
2100	Total Travel	2	3	3	3	4
2500	Other Services	39	41	43	45	47
8126	Regional Indirect Cost	29	30	32	33	34
8128	Office Indirect Cost	39	40	42	44	45
Total Federal Estimate:		207	215	225	234	243
Total Estimate:		207	215	225	234	243

Activity Name:	Baseline Water Quality Monitoring	Activity ID:	1004
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

Water quality monitoring is performed to ensure that Reclamation delivers water of suitable quality for commercial, recreational, and environmental uses. This activity documents the characteristics of the water within the Central Valley Project (CVP), providing historical and current water quality data that is used internally by Reclamation, is used by outside agencies, and is available to the public. Legally-defendable methods are used to collect data, and the activity includes quality assurance documentation. Other tasks include writing quality assurance plans, collecting samples for testing, auditing commercial analytical laboratories and field samplers to document proficiency and compliance, validating data, coordinating with data users, and preparing reports.

The program satisfies State of California Regional Water Quality Control Board (RWQCB) order SJR027.

Impact(s) if Unfunded:

If not fully funded, Reclamation cannot document the quality of water provided from its facilities, resulting in gaps in the data record. The data record is used to establish suitability of water for various uses and to document that Reclamation water meets water quality standards. Without the data record, Reclamation may be unable to document that Reclamation activities have not affected water quality and may be unable to protect itself against potential litigation.

The data record of water quality is also needed to alert Reclamation and other agencies of potential hazards in the water.

Activity Authorization:

Clean Water Act of 1970

Endangered Species Act of 1973

CCR Title 22, CFR Title 40, US EPA FR Volume 60 No. 86 (National Toxics Rule)

US EPA FR Volume 65 No. 97 (California Toxics Rule)

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	184	189	195	201	207
2100	Total Travel	15	15	16	16	17
2200	Total Transportation	15	15	15	16	16
2300	Rent Comm & Util	7	8	9	10	11
2500	Other Services	252	263	268	275	281
2600	Supplies & Materials	17	18	19	20	21
3100	Equipment	6	7	7	7	8
8126	Regional Indirect Cost	55	57	58	60	62
8128	Office Indirect Cost	83	85	88	90	93
Total Federal Estimate:		634	657	675	695	716
Total Estimate:		634	657	675	695	716

Activity Name:	N E P A Technical Support	Activity ID:	1005
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1H

This activity is for the technical guidance of environmental specialists in the Environmental Affairs Division provided to area offices and other offices within the Central Valley Project (CVP). This activity is not for technical guidance on project-specific activities.

Environmental documents are prepared pursuant to the National Environmental Policy Act (NEPA), Fish and Wildlife Coordination Act, National Historic Preservation Act, Endangered Species Act (ESA), and other environmental laws and regulations for ongoing Reclamation actions associated with, but not limited to, executing water service and Warren Act contracts and outgrants, changes in project operations, maintenance activities, and construction actions.

Specific tasks associated with this activity include evaluating, coordinating, consulting, discussing, and advising area and other offices within the CVP on NEPA-related issues.

Impact(s) if Unfunded:

Without adequate funding, Reclamation could be delayed in or prohibited from undertaking agency actions because the agency would not be in compliance with environmental laws and regulations. Schedules for completion of the NEPA process or ESA consultation could be delayed, and this could result in not achieving water deliveries, loss of power production, or the inability to effectively manage Reclamation lands. Lack of funding would also frustrate implementation of managing water and related resources in an environmentally responsible manner.

Activity Authorization:

National Environmental Policy Act of 1969
Fish and Wildlife Coordination Act of 1958
National Historic Preservation Act of 1966 and amendments of 1990
Endangered Species Act of 1973

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	122	126	131	136	141
2100	Total Travel	2	3	3	3	3
8126	Regional Indirect Cost	37	38	39	41	42
8128	Office Indirect Cost	48	50	53	54	57
Total Federal Estimate:		209	217	226	234	243
Total Estimate:		209	217	226	234	243

Activity Name:	Hazardous Materials Management	Activity ID:	1006
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

This activity is to manage, identify, collect, store, and dispose of hazardous materials and wastes located at or generated by Reclamation facilities throughout the Central Valley Project.

Reclamation facilities generate hazardous wastes - including solvents, waste oil, paints and thinners, oily rags, pesticides, toner, and photo and laboratory chemicals. The Resource Conservation and Recovery Act (RCRA) mandates a "cradle to grave" responsibility for hazardous waste. Both RCRA and California State laws regulate the proper labeling, storage, handling, and disposal of hazardous wastes. In addition, the Clean Water Act requires that Spill Prevention Control and Countermeasure Plans (SPCCPs) be updated or revised every 3 years for Reclamation facilities.

Impact(s) if Unfunded:

If not fully funded, Reclamation could face fines and penalties. Failure to properly handle hazardous materials presents risks to employees and the public and threatens land and water resources. Fines imposed for RCRA violations are \$25,000 per day, and financial liability for wastes not properly disposed of can easily reach into the millions of dollars in hazardous waste site cleanup costs and litigation expenses. Failure to comply with hazardous materials regulations can also result in imprisonment.

Activity Authorization:

Resource Conservation and Recovery Act of 1976
Clean Water Act of 1977 and amendments of 1987
Comprehensive Environmental Response, Compensation, and Liability Act of 1980
Superfund Amendments and Reauthorization Act of 1986
California Health and Safety Code Division 4, Environmental Health; and Title 23, Waters.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	226	233	240	248	257
2100	Total Travel	10	10	10	10	10
2500	Other Services	46	46	47	47	48
2600	Supplies & Materials	7	7	7	7	7
8126	Regional Indirect Cost	67	70	72	74	77
8128	Office Indirect Cost	93	96	99	102	105
Total Federal Estimate:		449	462	475	488	504
Total Estimate:		449	462	475	488	504

Activity Name:	Hazardous Waste Site Investigation & Cleanup	Activity ID:	1007
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

This activity is to investigate, identify, and clean up hazardous waste sites throughout Reclamation facilities in the Central Valley Project (CVP). Identification of hazardous wastes and cleanup of contaminated sites is required under the Resource Conservation and Recovery Act (RCRA) and Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA).

The Mid-Pacific Region currently has lands and facilities within the boundaries of three Superfund sites. Arroyo Pasajero (including New Idria Mine in the vicinity of Arroyo Pasajero) and Iron Mountain Mine (including Matheson Transfer Station in the vicinity of Iron Mountain Mine) are on the National Priority List and require monitoring and cleanup activities under CERCLA. There are additional, non-Superfund sites that may require cleanup activities, such as Kesterson.

Water quality monitoring is performed for this activity. Some monitoring is scheduled, and other water quality sampling is required because of accidents, requests, and discoveries on Reclamation property.

Impact(s) if Unfunded:

If not fully funded, Reclamation could face fines and penalties (\$25,000 a day) for failing to properly clean up hazardous materials. Failing to clean up hazardous materials would endanger water resources, the environment, and public health.

Failure to provide Superfund litigation support in the form of depositions or testimony would constitute an illegal activity and could place Reclamation in a precarious position in terms of a final settlement.

Activity Authorization:

Comprehensive Environmental Response, Compensation, and Liability Act of 1980 and amendments
Superfund Amendments and Reauthorization Act of 1986
Resource Conservation and Recovery Act of 1976
California Health and Safety Code Division 20, Hazardous Waste Control Law
California Code of Regulations Title 22, Division 4, Environmental Health; and Title 23, Waters
Oil Pollution Act of 1990
Federal Water Pollution Control Act of 1948

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	146	151	155	159	163
2100	Total Travel	10	11	12	14	15
2500	Other Services	112	117	122	127	136
2600	Supplies & Materials	9	9	11	12	13
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	44	45	46	47	49
8128	Office Indirect Cost	61	63	65	66	68
Total Federal Estimate:		387	401	416	430	449
Total Estimate:		387	401	416	430	449

Activity Name:	Central Valley Habitat Monitoring Program	Activity ID:	1009
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3H

This ongoing activity is a monitoring and mapping program designed to identify changes within habitats and land cover that have occurred within the service area of the Central Valley Project (CVP). The activity operates on a 5-year cycle, and a new monitoring period began in 2005.

Pursuant to the Biological Opinion on Implementation of the Central Valley Project Improvement Act and Continued Operation and Maintenance of the Central Valley Project, Reclamation and the U.S. Fish and Wildlife Service (FWS) committed to developing a comprehensive mapping program to identify remaining natural habitats within CVP service areas and to identify any changes within those habitats that occurred between 1993 and 2000. The biological opinions and the subsequent Central Valley Habitat Monitoring Program are intended to ensure that the existing CVP operation and the implementation of the CVP Improvement Act are compatible with the continued existence and recovery of endangered species and their habitats.

Activities of the program include purchase of spatial data, field sampling and review, aerial photography, editing of the data base, and trend analysis. The activity also includes: coordination with other agencies and organizations to resolve format and data collection issues for effective sharing of information. Required skills include those of a remote sensing specialist and technical-level map editors.

Impact(s) if Unfunded:

If this activity is not funded, requirements of the Biological Opinion on Implementation of the Central Valley Project Improvement Act and Continued Operation and Maintenance of the Central Valley Project would not be completed. Failure to complete this work would result in non-compliance with the biological opinion that FWS uses as the base for all subsequent CVP opinions. Currently FWS has based several biological opinions on the assumption that this activity is moving forward.

Activity Authorization:

Fish and Wildlife Coordination Act of 1958

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	72	75	78	81	84
2100	Total Travel	2	2	2	2	2
253M	WCF-Information Technology and Related Services	278	289	304	311	324
2600	Supplies & Materials	4	3	3	10	4
3100	Equipment	4	4	4	1	3
8126	Regional Indirect Cost	22	23	23	24	26
8128	Office Indirect Cost	29	30	31	32	34
Total Federal Estimate:		411	426	445	461	477
Total Estimate:		411	426	445	461	477

Activity Name:	Fisheries Technical Support	Activity ID:	1017
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

This activity provides technical support on fisheries issues for the Central Valley Project as needed by Regional Office management. The focus is on technical fisheries issues that affect Reclamation water operations. Specific tasks include technical review of proposals, writing reports and issue papers, and providing technical recommendations for water operations.

Impact(s) if Unfunded:

If this activity were not funded, the needed technical expertise would not be available to assist management in making the best decisions regarding water operations. As a result, Reclamation could be noncompliant with terms under the State of California's Delta water export permit from the State Water Resources Control Board, as well as failure to meet the requirements of both the Federal and State Endangered Species Act. Noncompliance with either of these conditions would jeopardize continued operation of the Central Valley Project.

Activity Authorization:

Endangered Species Act of 1973
National Environmental Policy Act of 1969

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	69	72	74	76	78
2100	Total Travel	1	1	1	1	1
8126	Regional Indirect Cost	20	22	22	23	23
8128	Office Indirect Cost	28	28	30	30	31
Total Federal Estimate:		118	123	127	130	133
Total Estimate:		118	123	127	130	133

Activity Name:	Wildlife Habitat Augmentation	Activity ID:	1064
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

The purpose of the Wildlife Habitat Augmentation Program is to implement projects that protect, enhance, and restore riparian, wetland, and associated habitats within the watersheds of Reclamation's Central Valley Project (CVP). These projects increase opportunities for biodiversity and provide benefits that include improved water quality, groundwater recharge, off-stream storage, and habitat for migratory birds and resident wildlife, including endangered species.

Through this activity, Reclamation will further the objectives of the North American Waterfowl Management Plan and other international migratory bird initiatives, Fish and Wildlife Coordination Act, Endangered Species Act, Executive Order 11990, Migratory Bird Treaty Act, and the Best Management Practices contained in the Clean Water Act. In addition, participating in wildlife conservation projects through this activity helps Reclamation meet its commitments of the Biological Opinion for the operation of the CVP.

Impact(s) if Unfunded:

It is widely recognized that there are several areas within the Mid-Pacific Region that are of national and international significance relative to their importance to migratory birds, including the Central Valley of California, where so many migratory birds and endangered species rely on so little habitat. There are many areas where natural habitats have been significantly altered, to a great extent as a result of Reclamation's water development projects and subsequent conversion of wildlife habitat to agricultural and urban uses.

This activity was considered in the biological opinion for the operation of the CVP. The U.S. Fish and Wildlife Service could take action if the program is not funded.

Additional consequences of inadequate funding are that important habitat projects would either not be undertaken or would remain incomplete; valuable relationships with the conservation community, which have taken more than a decade to nurture and develop, would be strained and possibly lost; and the loss of funding from Reclamation would be magnified because it is often used to complement or match funding from partner agencies and organizations.

Activity Authorization:

Fish and Wildlife Coordination Act of 1958
 Endangered Species Act of 1973
 Federal Water Pollution Control Act of 1948
 Executive Order 11990 (1977) - Protection of Wetlands
 Central Valley Project Improvement Act (P.L. 102-575)
 Migratory Bird Treaty Act of 1918
 North American Wetlands Conservation Act of 1989 and amendments of 1994

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	186	192	198	204	210
2100	Total Travel	12	13	13	14	14
4100	Grants & Coop Agreemts	450	462	473	488	502
8126	Regional Indirect Cost	55	59	60	61	65
8128	Office Indirect Cost	70	71	76	77	78
Total Federal Estimate:		773	797	820	844	869
Total Estimate:		773	797	820	844	869

Activity Name:	Cvp Radio Program	Activity ID:	1098
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:	Fund:		A4P

Central Valley Operations (CVO) oversees the MP Region's Radio Communication Program for Water and Power Operations. CVO is responsible for the Region's radio frequency assignments; periodic testing of the Narrowband Radio System; upgrading radio software; the design of microwave links and systems as well as wireless links; overseeing the conversion of microwave links from analog to digital, and the design and specs, and cost analysis of all radio systems and equipments.

The Systems within this activity provide control and data circuits for Central Valley Project (CVP) powerplants, dams, and control centers; voice circuits for emergency communications; communications between offices and crews dispatched to remote facilities and construction sites. The microwave system is the primary communications link for the Centralized Water and Power Supervisory Control (CWSPSC) System and the Central Valley Automated Control System (CVACS) that monitors and controls water and power facilities of the CVP. Preventive maintenance is performed to insure 100 percent system availability. CVO works in close coordination with area offices in the operation and maintenance of the Regional Radio Program.

Impact(s) if Unfunded:

Reduction in funding would SERIOUSLY impact Reclamation's abilities to respond to emergencies. Any reduction would impact Reclamation's emergency preparedness at any of our facilities, as well as endangering the public's safety. Reliable data communications is essential to the remote operation of normal unmanned powerplants to deliver power and water to our customers and assure safe reservoir operation during flood events. Partial funding of this activity will result in cutting back or eliminating radio site reviews required for renewal of radio frequency assignments and funding to repair critical radios will have to be moved to other O&M activities increasing the maintenance backlog in other areas.

Activity Authorization:

The Reclamation Act of 1902; Emergency Relief Appropriation Act of 1935; Public Laws 356, 392, 868, 84-386 and 87-874; Rivers and Harbors Acts of 1937, 1940, 1962 (Flood Control Act); American River Division Authorization Act of 1949; Trinity River Act of 1955; Fish and Wildlife Coordination Act of 1958; State Water Resources Control Board Decisions 1379 (1971) and 1485 (1978); Endangered Species Act of 1973; Coordinating Operating Agreement, of 1986; Water Rights Orders 90-5 and 91-1.

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	257	261	265	266	275
2100	Total Travel	17	18	18	18	19
2300	Rent Comm & Util	4	4	5	5	6
2500	Other Services	36	37	40	40	40
253Q	PF-75 Denver	3	3	-	-	3
2600	Supplies & Materials	28	28	28	28	30
3100	Equipment	32	32	32	32	33
8126	Regional Indirect Cost	76	76	79	79	80
8128	Office Indirect Cost	70	71	73	74	76
Total Federal Estimate:		524	530	540	542	562
Total Estimate:		524	530	540	542	562

Activity Name:	Groundwater Technical Support	Activity ID:	1115
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1U

Funding required for general groundwater support for: (1) answering requests from the public and other government entities; (2) attending meeting to discuss groundwater impact and groundwater modeling, and coordination with the California Department of Water Resources and the U.S.Geological Survey; (3) work on transfers, water banking, Environmental Impact Statement proposals, and National Environmental Policy Act impacts for which there is no cost authority; monitor groundwater trends due to Central Valley Project (CVP) water delivery changes and conjunctive use operations; and (4) evaluate Central Valley Project groundwater monitoring needs and revise groundwater monitoring program as needed. Assess potential impacts due to subsidence, and verify past ground and surface model predictions.

Impact(s) if Unfunded:

Reclamation may not be meet all State and Federal mandates.

Activity Authorization:

FY 2007 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	10	10	11	11	12
2100	Total Travel	1	1	1	1	1
2200	Total Transportation	1	1	1	1	1
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	6	6	23	7	7
Total Federal Estimate:		21	21	39	23	24
Total Estimate:		21	21	39	23	24